

## School Operations

### **Mission:**

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school operations.

### **Budget Issues:**

- Rate of increase in local funding for school operations as indicated below:
  - FY1999 represents an 11.24% increase over the prior year. (\$2,427,991)
  - FY2000 represents a 4.99% increase over the prior year. (\$1,200,000)
  - FY2001 represents a 6.2% increase over the prior year. (\$1,563,998)
  - FY2002 represents a 4.95% increase over the prior year. (\$1,325,000)
  - FY2003 represents a 6.65% increase over the prior year. (\$1,870,000)

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
<b>60601 School Operations</b>						
Fund Transfers	<u>24,025,802</u>	<u>25,225,802</u>	<u>26,789,800</u>	<u>28,114,800</u>	<u>28,114,800</u>	<u>29,984,800</u>
Activity Total	<u>24,025,802</u>	<u>25,225,802</u>	<u>26,789,800</u>	<u>28,114,800</u>	<u>28,114,800</u>	<u>29,984,800</u>
Percentage Change	11.24%	4.99%	6.20%	4.95%	N/A	6.65%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

